

Program B: Instructional Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19 Special Schools and Commissions
 AGENCY ID: 19-673 New Orleans Center for Creative Arts - Riverfront
 PROGRAM ID: Program B: Instructional Services Program

1. (KEY) To offer full-service, pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines: Creative Writing, Dance, Music, Theatre and Visual Arts.

Strategic Link: This objective ties to NOCCA/Riverfront's strategic plan objective B1: to offer a preprofessional arts curriculum for high school students that reflect participation in five (5) arts disciplines:

Louisiana: Vision 2020 Link: This objective ties to Goal 3: *To preserve, develop, promote, and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values.*

Children's Cabinet Link: NOCCA/Riverfront's objects in the children's budget are the same as those reflected in its strategic plan.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of disciplines offered	5	5	5	5	5	5
S	Total summer enrollment	150	247	150	150	150	110
S	Statewide summer school enrollment	30	47	66	66	66	66
	Number of students per discipline:						
S	Creative Writing	26	43	26	26	26	26
S	Dance	62	73	62	62	62	52
S	Music	82	84	82	82	82	82
S	Theatre	103	99	143	143	143	116
S	Visual Arts	87	91	87	87	87	87
S	Number of students taught in adjunct programs	330	215	330	330	330	230
K	Instructional cost per student	\$9,213	\$10,659	\$9,213	\$9,213	\$10,775	\$8,844
K	Instructional percentage of school total cost	80%	80%	80%	80%	80%	81%
S	Number of students per FTE instructional staff member	6.0	19.5	8.0	8.0	8.0	8.0
K	Total number of students served at NOCCA	754	852	790	790	790	703

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2. (KEY) To maintain at least a 90% rate of post-secondary arts training, college/university acceptance, or professional activity upon graduation.

Strategic Link: This objective ties to NOCCA/Riverfront's strategic plan objective B2: to offer a program that prepares and enables students to take their next logical step that may involve the arts or arts-
Louisiana: Vision 2020 Link: This objective ties to Goal 3: *To preserve, develop, promote, and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values.*

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L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of students who enroll in college or gain entry into related field	94%	95%	94%	94%	94%	94%
S	Number of students who receive college financial aid/scholarship offers	Not Applicable ¹	Not Available ¹	Not Applicable ¹	71 ¹	71	71

¹ This is a new performance indicator. It has no performance standards for FY 2000-2001 and FY 2001-2002. The value shown for existing performance standard is an estimate of yearend performance not a performance standard.